State of Maine
Department of Administrative & Financial Services
BUREAU OF INFORMATION SERVICES
Development, Network, & Production Services
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Angus S. King   Richard F. Hinkley   Janet E. Waldron
  Governor   Director   Commissioner

To: Information Services Policy Board Members
From: Richard F. Hinkley, Director
Re: Proposed BIS Rates for FY03
Date: June 21, 2002

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It is with pleasure that BIS offers our FY03 rate package proposal to the Information Services Policy Board for its consideration at its June 27, 2002 meeting. BIS requests that the new rates be made **effective July 1, 2002**. If approved by the ISPB, the new rates will be processed with the July billing that will be mailed to customers in mid-August.

Overall, BIS is proposing not to increase rates in most service areas, including Enterprise Voice, Enterprise Service (wide area network), Desktop Service and Development Services. Production Services rates have already increased because the rates during early FY02 were set too low to recover actual costs. In our efforts to assist with a statewide budget shortfall, BIS will hold rates steady for most services for FY03 and will decrease rates for other services areas while absorbing two 2% salary increases and an 'All Other' decrease of 5%.

Under the current rates structure approved by the Board in October 2001, the Bureau has not only continued to provide its array of services in FY02, but has also undertaken several key initiatives. We have begun improving our Customer Support Center (CSC), led by our new CSC manager, Ginnie Ricker.   Tom Howker, the Deputy Director, is providing sharpened focus on our internal coordination, processes, and effectiveness.   With the migration of our network architecture to DHCP and routing, we are well underway with the largest network improvement project ever, a project that will achieve improved network performance, redundancy, and survivability.   The national importance and urgency of homeland security following the tragic events of September 11 has resulted in an elevated emphasis and priority for business continuity/disaster recovery planning. Additionally, a new generator for the EDOC facility was installed in January and an IBM replacement mainframe was installed in February.

As we plan for FY03, BIS recognizes the budget pressures that all State of Maine Departments are operating under and has made every effort not to increase the rates it charges for services. BIS is also striving to ensure that while we contain costs, we continue strategic investments vital to the business and services of the State of Maine. These include the migration of the network to a routing architecture; establishing the strategy and foundation for the deployment of a secure

wireless infrastructure (deployment itself may require a new rate service area); participation in Homeland Security efforts; and improving anti-virus management control and protection practices by implementing McAfee E-Policy Orchestrator as endorsed by the ISMG. In order to encourage departments to routinely store their data in a safe, off-site location, we invite all departments to use our existing vendor contract at no charge for BIS customers and at no charge or a nominal charge for others. In FY03 it will also be vital to finalize and implement plans for removal of the Bull mainframe. Also included in this rates proposal is first year funding for the GeoLibrary endeavor created by the passage of LD 2116 – Public Law Chapter 649 "An Act to Establish the Maine Public Library of Geographic Information".

Below is a summary of the major changes, details of which can be found in the following full package:

- **Desktop** - Extend the recommended personal computer replacement timetable from 24 months to 36 months, thereby decreasing the average monthly cost for a computer 33%, from $97 per month to $65 per month.

- **E-Mail** - Reduce E-Mail service cost by 9%, from $11 per month to $10 per month.

- **Desktop SLA** - Reduce Service Level Agreement monthly support costs for a desktop computer by $5 per month (7%).

- **IBM and Bull** - IBM and Bull mainframe charges were increased in May to recover low budget versus actual costs for FY02. Rates will be revisited quarterly in FY03.

These decreases continue the downward trend of rate adjustments over the years achieved through aggressively negotiated contracts, improved efficiencies, economies of scale, and teamwork with our customers. The Office of the CIO continues to be funded through the Enterprise Service Rate. The CIO budget also includes some additional support from the Office of the Attorney General for contracts and other IT-related legal assistance. Not included in the rates are needs such as an enterprise security officer and an enterprise architect. An enterprise security officer would develop and implement statewide security policies and standards; the enterprise architect would develop and implement statewide network, operating system and applications development platform policies and standards. The results of each would improve cross-jurisdictional information flow and process coordination.

This proposal package includes an introduction to BIS and its services, a narrative explaining by rate area the pertinent background and related issues, current CIO and BIS organization charts, and a three-page rates summary sheet.

BIS respectfully requests that the ISPB consider and approve the FY03 rate proposal. We at BIS are confident that we can continue to increase and enhance our services to customers and the citizens of Maine within the proposed rate structure.

RFH/cbf
cc: Janet E. Waldron, Commissioner
          Members of the Information Systems Managers Group

INTRODUCTION

Purpose of the Bureau of Information Services
The Bureau of Information Services exists to provide information technology services to agencies of Maine State Government. BIS is an Internal Service Fund, one of several within the Department of Administrative and Financial Services, and thus is authorized to charge customers for its services based on rates approved by the Information Services Policy Board. BIS receives no direct funding. The general structure and sample functions of BIS and the Office of the CIO can be viewed in the attached organization charts.

Scope of Services
The range of services that BIS provides to its customers is extensive and diverse. For example, in FY02 Development Services has provided IT project management and contracting, GIS, applications development, and applications management services to over 30 state agencies. Development Services also supports several internal systems supporting BIS operations. Major projects include time and attendance (TAMS), performance budgeting, statewide training, DECD business answers, Insurance complaint tracking, NECSES financial upgrade and conversion to Oracle, E911, GIS data center, Education summer food, and OSA service provider. To date this fiscal year approximately 90,000 hours have been expended on projects and application management work.

Production Services offers support for shared IBM and BULL computing platforms on which state agencies run online and batch legacy applications that access large databases. The biggest customers for shared computing services are Maine Revenue Services, the Department of Human Services, Maine Department of Transportation, the Bureau of Motor Vehicles, Inland Fish and Wildlife, and the state's financial systems under the Department of Administrative and Financial Services.

Production Services also houses approximately 200 dedicated servers, provides a secure 24 x 7 operating environment, monitors the servers, backs up the server data according to a daily and weekly schedule, and stores archived data offsite for disaster recovery. In order to support our 24 x 7 operation more completely, a generator was installed to provide electrical power for the Edison Drive facility in the event of power outages, and two air conditioning units were replaced. Production Services prints approximately 3,000,000 pages per month on its high speed laser printers, including payroll checks, food stamps, and Medicaid forms.

BIS provides enterprise wide telecommunication services, connecting state facilities to support access to shared resources on the state's network, electronic mail, and access to the Internet. BIS is the sole provider of all voice services to state government. In addition, BIS offers service level agreements with a full suite of services including LAN management, file and print services, electronic messaging, and technology refreshment – basically a single point of contact for all personal computer infrastructure requirements.

Guiding Principles for Rate Setting

When BIS establishes rates for its services, it does so based on a set of guiding principles consistent with its role and responsibilities as an Internal Service Fund for Maine State Government. These principles are:

1. **Cover Costs** – BIS must ensure that it covers its expenses on behalf of its customers. In its non-profit role, BIS strives to break-even to ensure that under-collection or over-collection of revenues doesn't occur or is minimized. Should this occur, it can create a financial need to increase rates to a higher than desired level in a succeeding year or result in rebates or credits for excess profits in a preceding year. This balance must be obtained while also ensuring that BIS has sufficient cash flow to manage its financial affairs.

2. **Fairness and Equity** – The rate structure must treat all customer agencies objectively and equally, regardless of funding source (e.g., General Fund, Highway Fund, and Federal Funds). Enterprise costs from BIS must also be spread in fair and equitable manner.

3. **Efficiency and Economy** – BIS must strive to ensure that it employs effective technology services while engaging in practices that strive for proper business efficiencies while maximizing any economies of scale. BIS, within its governmental role, should remain reasonably price competitive with industry services and should contract with private services when appropriate.

4. **Stability and Predictability** – The rate structure should be stable and predictable so that customers are not surprised or unprepared for abrupt or excessive financial changes.

5. **Customer Service** – The hallmark of BIS services is to ensure quality service delivery and a strong, effective relationship with each customer. The rate structure must support and enhance the ability of BIS to provide the quality of service needed by its customers.

6. **Behavioral Influence** – BIS must balance the needs of its customers and the trends of technology and services so that less effective and less productive services are not artificially supported or encouraged. For instance, if yesterday's technological approach is no longer economical to support, the rate structure may be adjusted to discourage additional use of that technology service type and to encourage migration to a more effective service delivery model.

Funding of the Office of the CIO

The proposed rate package continues funding for the Office of the CIO, at a reduced level, within the Enterprise Service Rate. The CIO Office is staffed with four positions including the CIO, two information technology management analysts and a secretary. The Office's overarching enterprise responsibilities are information policy and strategic technology planning and coordination in order to ensure the most effective deployment of technology for Maine citizens. Enterprise functions include responsibility for planning, technology, architecture, standards, policies, contract review, and statewide accessibility coordination.

While funded through the BIS Enterprise Rate, the Office of the CIO was organized as a separate and distinct entity from BIS. The Office of the CIO works closely with the Information Service

Policy Board, Information Service Managers Group, and BIS in developing policies, standards and enterprise wide technology initiatives. In addition, the office works with the Bureau of Purchases and the Attorney General to ensure that RFP's and contracts related to technology maximize value to the state while minimizing its risk.

During the next fiscal year, the Office of the CIO will continue its work on accessibility by helping make all IT systems accessible to both the citizens and employees of the state. The Health Insurance Portability and Accountability Act (HIPAA) will also be a focus given that compliance for the IT portion of this federal requirement is October 2003. Other initiatives include Homeland Security, updating the Strategic Technology Plan, Business Continuity/Disaster Recovery, reviewing and updating standards and policies (including developing an Enterprise Security Policy), E-government initiatives, Privacy and Security projects, and ongoing training opportunities for IT personnel.

Both the Office of the CIO and BIS recognize the budget pressures that all State of Maine Departments are operating under and both units have made every effort not to increase the rates charged for services. Overall, BIS will hold rates steady for most services for FY03 and will decrease rates for other services areas while absorbing two 2% salary increases and an 'All Other' decrease of 5%. The Office of the CIO has decreased it's All Other budget line by more than 10%.

Guide to Contents of Rates Proposal Package

The package in hand is comprised of several parts, including:

1. Cover Letter
2. Introduction & Narrative summary of Individual Rate Areas
3. Enterprise Services
4. Production and Related Services
5. Professional Services
6. CIO and BIS Organizational Charts
7. Rates Summary Table

Note that the three-page Rates Summary table is indexed by row number for ease of reference. The reader should find the same numbers indexed within this narrative.

ENTERPRISE SERVICE RATES

VOICE SERVICES: Last year, reductions in Voice Services basic service rates and voice usage rates (a decrease of 3 cents per minute) provided the state with more than $1 million in savings. BIS is able to continue to offer the same reduced rate as last year.

Voice: Basic Service

24	VOICE – BASIC SERVICE	Billing Unit	Current Rate	Proposed Rate	% Change
25	Centrex, PBX, Key System	Extension	$31.00	$31.00	0.00%
26	Business Lines (1B's)	Extension	Cost plus 10%	Cost plus 10%	0.00%
27	Interstate 800 Line	Extension	$22.00	$22.00	0.00%
28	Intrastate 800 Line	Extension	$10.73	$10.73	0.00%

BIS provides basic phone service to all employees within state government with approximately 16,750 extensions in service at the end of April 2002. BIS also supports approximately 11,000 voice mailboxes, a service that is offered to most customers as part of basic phone service rates.

The Maine Technical College System will be providing services to their campus locations by the end of this fiscal year and the Maine State Retirement System plans to have provisioned alternative services by the end of August 2002. While BIS still anticipates supporting approximately 16,000 extensions for fiscal year 2003, BIS will be able to maintain its current rate at this time, although some external factors may necessitate a review of the rates during the fiscal year and for the next biennial budget. Factors that could influence this review include Universal Service Fund fees which the State is exempt from under current contracted rates, but new contracts may not exempt the State from these fees in the future which, if assessed, will need to be charged back to customers. Additional requirements driven by programs such as E911 may also impact costs and therefore rates in the future.

This rate also supports funding five full-time telephone operator positions answering more than 2000 calls per week directing constituents calling Maine State Government to the appropriate State resources.

Voice: Usage

24	VOICE – USAGE	Billing Unit	Current Rate	Proposed Rate	% Change
29	Intrastate Calling	Minute	$0.07	$0.07	0.00%
30	Interstate Calling	Minute	$0.07	$0.07	0.00%
31	800 Calling	Minute	$0.07	$0.07	0.00%

In FY03, BIS will maintain the rate of $0.07 per minute for all toll calling.

Adds/Moves/Other

32	VOICE - ADDS/MOVES/OTHER	Billing Unit	Current Rate	Proposed Rate	% Change
33	Inside move (xcross wire only)	Service Order	$50.00	$50.00	0.00%
34	Outside move (involving vendor)	Service Order	$150.00	$150.00	0.00%
35	New Installs Basic & Business Line				
	0 – 100 Installations	Service Order	$150.00	$150.00	0.00%
	101 – 299 Installations	Service Order	$100.00	$100.00	0.00%
	300+ Installations	Service Order	$75.00	$75.00	0.00%
36	New Installs 800 Service Line	Service Order	$73.92	$73.92	0.00%
37	All equipment (phones, headsets, etc.)	Service Order	Cost plus 10%	Cost plus 10%	0.00%
38	Additional Calling Cards (first card is at no charge)	Calling Card	$5.00	$5.00	0.00%
39	Circuits	Circuit	Cost plus 10%	Cost plus 10%	0.00%
20	Wiring	Hourly	$45.00	$45.00	0.00%
40	Vendor provided Materials and Labor	Service Order	Cost plus 10%	Cost plus 10%	0.00%

Requests for additional telephone extensions, moves, and changes of phone numbers are handled through service requests to BIS. Requests of five (5) or fewer station moves are generally handled within two (2) business days. Requests requiring major wiring efforts fall outside the scope of adds/moves/changes and are covered based on a time and materials cost plus basis. Generally, an external contractor provides these types of services.

BIS will continue to handle large facility moves or renovations with discounts in tiers at thresholds greater than 100 and 300 phones due to economies of scale that can be achieved.

Facilities: Telecommunications

	FACILITIES: TELECOMMUNICATIONS	Billing Unit	Current Rate	Proposed Rate	% Change
20	Wiring	Hourly	$45.00	$45.00	0.00%
40	Vendor provided Materials and Labor	Material	Cost plus 10%	Cost plus 10%	0.00%

By statute, all telecommunications infrastructure is the property of the Bureau of Information Services. BIS requires active participation with agencies planning any new facilities or renovations of existing facilities since the telecommunications infrastructure of the buildings/sites is a key component of these efforts. BIS works with the agency and the telecommunications vendors to determine requirements and costs of services including project management of all aspects of the deployment of telecommunications equipment. Once the agency funds the initial investment, on-going management and maintenance of telecommunications equipment becomes the responsibility of BIS. This service is provided based on labor and materials charges at cost plus 10%.

Enterprise Service (formerly WAN)

41	DATA SERVICES	Billing Unit	Current Rate	Proposed Rate	% Change
42	Enterprise Service	IP Address	$34.75	$34.75	0.00%
46	**Non-WAN Circuits**				
47	Installation of 56K's	Service Order	$600.00	$600.00	0.00%
48	Installation of T1's	Service Order	$1,200.00	$1,200.00	0.00%
49	Circuits	Circuit	Cost plus 10%	Cost plus 10%	0.00%

Enterprise Services (formerly known as the WAN rate) is a blended rate that covers many aspects of enterprise-wide planning and extensive access to resources on the State's wide area network. Along with wide area network access, this rate supports enterprise infrastructure technical planning in the areas of electronic messaging in and out of the state's network, firewall management, Windows2000 Active Directory forest management, Windows2000 training, IP management, applications network impact analysis, full toll-free dial-up connection to the state's wide area network, (averaging between 250,000 and 300,000 minutes per month), access to the Internet, and infrastructure consulting. Other areas funded by the Enterprise Services Rate include the Office of the Chief Information Officer as recognition of the enterprise-wide focus of the office, as well as funding for the GeoLibrary support in FY03, a program to coordinate and standardize the use of GIS technology within Maine, per agreement with the Legislature (LD2116).

The state's network consists of a high-speed ATM backbone with T1 backup across the state, fiber connections to and within campus environments through the state's capital area, and connectivity to more than 300 physical locations with the majority of these connections at T1 speed. By the end of FY02, the ATM backbone will have been expanded to include Presque Isle, Rockland and Biddeford. Construction to expand the ATM backbone to Calais, Machias and Ellsworth in the first quarter of FY03 is well underway, with plans for additional expansion to Farmington, Skowhegan and Waterville for the second half of FY03.
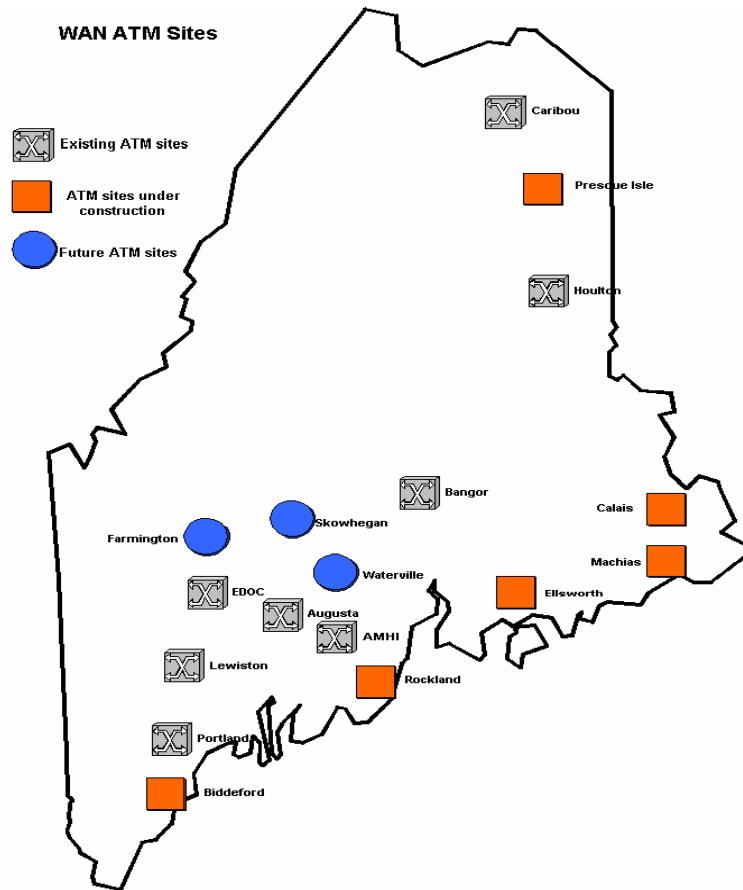
During FY02 BIS, in coordination with all other state agencies, significantly reconfigured the state network to change it from a bridged structure to a routed structure. The objective of the changes are to improve network reliability and response time by allowing isolation of network problems when they occur and by adding multiple network paths to provide a fail-over path if a network circuit is impaired or severed. Work on changing the network to a fully routed structure will continue during FY03. As BIS increases overall network speed and adds backup routes the overall cost of operating the network will increase. While these costs will be more than offset by statewide employee productivity gains due to improved network reliability over the long run, the monthly Enterprise Services rate may need to be increased from $34.75 to some slightly higher value after FY03. Additionally, other cost pressures that could raise the Enterprise Service rate during the next biennium include increased requirements related to information and network security, redundancy of the wide area network, as well as possible increased funding for other enterprise programs defined as critical to state government.

Requests for connectivity that fall outside the generally established guidelines for state access are charged to customers.

Enterprise Services Billing

In FY02, the state began the migration from a static IP addressing environment to dynamic IP addressing (implementing Dynamic Host Control Protocol technology). To eliminate duplicate billing and a significant amount of administrative costs for both BIS and the agencies, BIS, with support from the ISMG, recommended billing this service during the migration based upon the IP address counts from the June 2001 bill from BIS.

This approach was recommended since most agencies did not see any significant changes in their infrastructure (number of networked devices the agency needed to support) that would greatly alter their June 2001 billing. For those agencies that had major infrastructure changes that altered their IP address count significantly, BIS made appropriate and fair adjustments to their monthly bill when the infrastructure was put in place.

During FY02 a sub-committee of the ISMG met to explore options for billing the costs of Enterprise Services. Alternatives discussed included billing by e-mail address, headcount, usage, IT budget and by DHCP lease. The recommendation is to bill Enterprise Services using the DHCP (IP) lease information. BIS is currently analyzing the database and documenting the business requirements for the development of the billing application. For FY03, BIS recommends continuing to bill the way it was done during FY02 in order to complete the conversion to DHCP and routing as well as to develop, test and implement an application that will bill these services. BIS expects to have the application completed in Q3FY03.

Once DHCP is implemented, BIS will have a better view of how many active devices are on the state's wide area network. This may have an impact on the rate structure. Current rates are based on 13,300 devices on the wide area network. The Enterprise Service rate may need to be revised for FY04 based on the new information available about active devices on the network.

Secure Remote Access

41	DATA SERVICES	Billing Unit	Current Rate	Proposed Rate	% Change
43	Secure Remote Access	SecurID Card	$150.00	$150.00	0.00%

Secure remote access provides for the level of security required by users for accessing services on the state's wide area network via dial-up or through the Internet. A Secure Identification card is issued with instructions for its use as well as a user profile established and maintained on the state's authentication server.

Firewall Policy Rule Updates

41	DATA SERVICES	Billing Unit	Current Rate	Proposed Rate	% Change
44	Firewall Policy Rule Updates	Service Order	$50.00	$50.00	0.00%

Agencies doing business with entities outside the State's wide area network must work with BIS to determine the most economical and secure way to manage the exchange of information. Agency specific policy changes will be applied to the state's firewall based upon requests from agencies and analysis/confirmation of request.

59	APPLICATION SERVERS	Billing Unit	Current Rate	Proposed Rate	% Change
60	Server Operating System (O/S) Set-up	Server	$1,500.00	$1,500.00	0.00%
61	Server O/S Support Only	Server	$450.00	$450.00	0.00%
62	FTP Server Support	Server	$450.00	$450.00	0.00%
63	Web Server	Server	$775.00	$775.00	0.00%
64	UNIX Server O/S Support	Server	$1,050.00	$1,050.00	0.00%
65	Application Systems Support	System	Case by Case	Case by Case	0.00%
66	Server Housing & Backup	Server	$275.00	$275.00	0.00%
67	Server Installation	Server	$2,500.00	$2,500.00	0.00%
68	Incident SLA Pack	10 Incidents		$2,500.00	NEW SERVICE

BIS offers full support of a customer owned server. Under the direction of Certified Software Engineers, BIS will set up, monitor, upgrade, manage and troubleshoot problems on an agency server on a 7day/24-hour basis. The agency purchases and owns the software licenses and server hardware, but the total care of the server operating system, and other services if required, become the responsibility of BIS. Fees for this service depend on the type of server being supported and the level of services sought by the customer. The fees for housing and routine backups of a server housed at Edison Drive are separate from the server support costs.

For servers located at the Edison Drive facility, BIS fees for housing and backup cover the costs of providing 24-hour building security, 24-hour presence of operators for necessary interventions, continuous monitoring of servers by automated software and by operations personnel, racks for housing servers, switches which allow monitors to be shared by multiple servers (thereby reducing floor space costs), initial hookup to electrical power and wide-area network (including electrical connectors and network cards), modems and dial-out circuits for self-diagnostic and auto-reporting features of the servers, UPS backup power, emergency generator power, nightly incremental backup of customer data, weekly full-volume backups of customer data, maintenance of backup software and storage media, offsite storage of all archived data, and licensing of software agents for monitoring and backup software.

When unusual costs are incurred on behalf of a customer (for example, purchasing a large quantity of LTO or DLT tapes to set up a tape retention rotation), the charges will be passed on directly to the customer.

Requests for server support for servers not covered under a Service Level Agreement may be negotiated on a per hour basis based on availability of resources and skills required to deliver the requested service. See the Professional Services section for related rates. Also, this year, BIS is

offering an **Incident SLA Server Support Package** (10 Incidents) where Desktop Support provides advisory and remedial software and technical operational support including: software usage advice on proper software execution, point-specific installation assistance, information on the interpretation of software product technical documentation, corrective support to help in the customer's resolution of identifiable and customer reproducible software product problems, and technical escalations to Microsoft, at BIS's discretion.

Exchange Services

69	DESKTOP SERVICES (SLA)	Billing Unit	Current Rate	Proposed Rate	% Change
70	Exchange Services	PO Box	$11.00	$10.00	-9.00%

BIS now supports 4,450 mail boxes for electronic messaging. BIS continues to support all Bureaus within the Departments of Administrative and Financial Services, the Governor's Office, Dept. of Professional and Financial Regulation, the Office of the Secretary of State which includes the Bureau of Motor Vehicles, and Corporations, Elections and Commissions, Department of Corrections, Department of Behavioral and Developmental Services, Marine Resources, Education, Public Utilities Commission, Office of the Attorney General, Office of the Chief Medical Examiner, and others.

Exchange services (electronic mail) include installation and set-up of Outlook on the desktop and a post office box on an Exchange Server. Access to the global address book, scheduling and other features of Exchange services are also available to customers.

File and Print Services

69	DESKTOP SERVICES (SLA)	Billing Unit	Current Rate	Proposed Rate	% Change
71	File and Print Services	User ID	$35.00	$35.00	0.00%

File and print services provide individual and shared file services and print services to customers. This service includes provisioning information storage space on a secure server that is maintained by certified support specialists that has regularly scheduled backups with the ability to recover to the previous day in the event of a major problem. Costs for the service include refreshment and maintenance of servers and printers, and management of all devices providing file and print services.

As part of this service, BIS provides full management and support of local area networks including LAN Monitoring (above), the provisioning of hubs and/or switches for connection to an agency's LAN, on-going management, maintenance and troubleshooting of problems on the LAN and technology refreshment of LAN equipment. BIS will pro-actively manage an agency's LAN environments and be responsible for all aspects its availability and performance.

Desktop Support Services (SLA)

69	DESKTOP SERVICES (SLA)	Billing Unit	Current Rate	Proposed Rate	% Change
72	Standard Desktop Support	PC	$70.00	$65.00	-7.00%
73	Laptop/Notebook Support	PC	$75.00	$75.00	0.00%

Desktop support services provides troubleshooting and maintenance to all standard hardware and software on desktops or laptops/notebooks covered under a Service Level Agreement (SLA). Certified software technicians, trained in the management of standard desktop products, are responsible for the maintenance of all devices. Customers with problems place a call to the BIS Customer Support Center where the problem is recorded and maybe immediately solved or the appropriate resources are dispatched for analysis and resolution. These services are provided as a flat rate per month.

Requests that fall outside the scope of the Service Level Agreement or any requests for services by customers that do not have an SLA with BIS may be negotiated on a per hour basis based on available resources and skills required to deliver the requested service. (See the Professional Services section for related rates.)

Technology Refreshment

69	DESKTOPSERVICES (SLA)	Billing Unit	Current Rate	Proposed Rate	% Change
74	Technology Refreshment – Standard PC	PC – 2 year refreshment	$97.00	$97.00	0.00%
75	Technology Refreshment – Standard PC	PC – 3 year refreshment		$65.00	-33.00%
76	Technology Refreshment – Special Order	PC	Cost + 10% (2 year refresh); Cost + 15% (3 year refresh)	Cost + 10% (2 year refresh); Cost + 15% (3 year refresh)	0.00%

Standard desktop hardware and software can be refreshed on a two or three-year refreshment cycle. Latest versions of desktop applications such as the standard office software suite are provided only during the refreshment cycle. Special order PC's will be charged at the cost + 10% rate (or cost + 15% based on the refreshment schedule) with the full cost of the PC being recovered over a 2 or 3 year period based on the customers choice. Once the current desktop device comes due for refreshment, the device will be refreshed at a 3 year cycle unless requested otherwise.

Local Area Network (LAN) Monitoring

77	LAN SUPPORT	Billing Unit	Current Rate	Proposed Rate	% Change
78	Monitoring Availability Reporting	Device Set-up	$25.00	$25.00	0.00%
79	Monitoring Availability Reporting	per Report	$5.00	$5.00	0.00%
80	Monitoring Performance Reporting	Report Set-up	$10.00	$10.00	0.00%
81	Monitoring Performance Reporting	per Report	$2.00	$2.00	0.00%

Agencies maintaining their own local area networks can take advantage of management tools within Network Services' portfolio. With this service, BIS will assist agencies with the set-up and configuration for real-time monitoring and management of agency's local area networks and servers. Using options within Network Services' network management system (WebNM), BIS will set up the devices and reports requested and provide access to the information through the Internet. Additionally, monthly reports will be available that show overall availability and performance of an agency's LAN environment. Cost of this service is based on the number of devices and reports requested by the customer.

Full Local Area Network (LAN) Support

	LAN SUPPORT	Billing Unit	Proposed Rate	% Change
45	LAN Support - BIS owned equipment**	Per Port	$5.00**	100%
17	LAN Support – Customer owned equipment	Per Hour	$60.00	0.00%
40	Vendor provided Materials and Labor	Service Order	Cost plus 10%	0.00%

BIS has provided this service on a time and materials basis to customers who own and support their own local area networks, but wish BIS to provide some level of LAN service. Though preference is provided to service level agreement customers, BIS will continue to provide this service on a time and materials basis during this fiscal year – however, no specific guarantee on delivery of service is offered.

** Customers who do not have an service level agreement with BIS for File & Print services and who use BIS provided and supported LAN infrastructure will be charged $5.00 per switch port per month. Agencies impacted by this rate change are primarily those agencies within the Burton Cross Building that do not have a File & Print service level agreement with BIS.

PRODUCTION AND RELATED SERVICE RATES

Shared Computing: Mainframe Services

51	SHARED PLATFORMS	Billing Unit	Current Rate	Proposed Rate	% Change
52	IBM Mainframe Usage	CPU Usage	% usage x cost	% usage x cost	0.00%
53	BULL Mainframe Usage	CPU Usage	% usage x cost	% usage x cost	0.00%

BIS provides shared mainframe environments on IBM and BULL platforms, charging costs to customers based on their percentage of total system usage. Disk storage is included in a comprehensive rate, as is all strategic operating software. Systems software may also be acquired for the use of a single customer, and will be billed directly. All components of the operating system will be maintained at a level compatible with application software. BIS provides test environments for batch and online applications. BIS also maintains a test system for the IBM operating system itself, which helps to assure system stability.

BIS installed a new IBM Model 7060 H50 mainframe in February, 2002. The new system delivers faster processor speeds by about 40%. Some dramatic reductions in runtime have been observed, since the new CPU is a single processor model (instead of a dual processor like its predecessor). On a processor-for-processor comparison, the new CPU is three times as fast as the one it replaced. The CPU component of the jobs' runtimes has been greatly reduced, which allows the off-shift work to be completed in a timely fashion and assures that the online MRS, NECSES, and MFASIS systems are ready for start-of-day work even during extended business hours. The faster processor also helps applications catch up with heavy seasonal workloads, assuring, for example, that Maine citizens receive tax refunds in a timely manner.

The migration off the BULL mainframe server continues as the last users develop new applications on other platforms. The largest remaining customers, the Department of Human Services and the Bureau of Motor Vehicles, estimate that the system will be ready to be removed in the fourth quarter of FY03. The agencies using the BULL platform understand that they are sharing the costs of supporting the system. Likewise, they also understand that if there is only a single agency using the hardware, that agency must bear the entire cost of supporting the platform. BIS is working with the two agencies to coordinate an end-game strategy.

For the first 9 months of FY02 the cost values used in billing IBM and Bull fees were set based on the previous year average costs which were too low. In April 2002 the total cost values for each system were adjusted upwards to recover the costs of operating each system and to recover the early FY02 deficit. The rates will continue to be revisited quarterly.

Shared Computing: Printing

51	SHARED PLATFORMS	Billing Unit	Current Rate	Proposed Rate	% Change
58	Printing	per impression	$0.029	$0.029	0.00%

Usage-based rates for printing were re-adopted in FY01 after several years of charging for printing based on a percentage of mainframe usage. As users move off the BULL mainframe, the print stream to the high speed printers will come increasingly from applications running on other platforms. BIS and application developers have discovered that routing certain types of printing to a buss-and-tag, line-print, high-speed laser printer from an open-systems application can be exceedingly tricky. The Department of Human Services has installed a high-speed open-systems laser printer at BIS, which is being used to produce the output for the ACES system. Xerox has proposed an upgrade to the BIS printers that will allow them to receive print streams from the IP network, but the technology will not be ready until fall of 2002. In October 2001, the page printing rates were increased to $.029, which was still below the best competitive rate identified ($.037 per single sheet, $.062 for two-sided duplex printing). When BIS orders special forms for customers, charges for the forms are billed directly.

Shared Computing: Ebiz File Transfer

51	SHARED PLATFORMS	Billing Unit	Current Rate	Proposed Rate	% Change
54	Ebiz File Transfer (Momentum)	Job profile	% usage x cost	% usage x cost	0.00%

Momentum, an IP-based file transfer product, was implemented by BIS and first used by Maine Revenue Services to allow professional tax preparers to file online tax returns. The Department of Human Services is using Momentum to replace its BLAST software (no longer supported by its vendor) used by providers to file claims. Costs are shared by users based on the number of job profiles (percent of total profiles times costs). Currently DHS has approximately 80% of the profiles in use and BIS is in the process of setting up a dedicated Momentum server for DHS, which will be covered by a separate service level agreement. Agencies and bureaus that use Momentum on a limited basis to automate file transfers will be billed at $20 per month per profile. 1-800 toll connect charges will be charged to the agency.

Shared Computing: Oracle Environment

51	SHARED PLATFORMS	Billing Unit	Current Rate	Proposed Rate	% Change
55	Oracle Environment	MB x usage factor	$0.11 MB/Month x usage factor	$0.11 MB/Month x usage factor	Varies*

BIS provides an environment for Oracle database applications based on the industry's three-tier application model. It includes database and application servers, accessible with fat and thin clients. Both Intranet and Internet access is allowed. With this service, BIS manages server and

network hardware, disk storage, operating system software, Oracle database licenses, core database administration, test environment, backup, restoration of customer data, and 24 X 7 monitoring and support in a secure physical environment. The goal of the Oracle environment is to provide high availability, performance and support to the state's Oracle applications and to share the costs equitably among all users.

* For FY2003, the Usage Factor calculation is changing, resulting in savings for most applications. Because the percentage varies per application; an across the board amount could not be determined. However, an average of 5% savings is expected.

Shared Computing: Data Warehouse

51	SHARED PLATFORMS	Billing Unit	Current Rate	Proposed Rate	% Change
56	Data Warehouse	Oracle seat	$40.00	$40.00	0.00%
57	Data Warehouse Heavy Use	Connection	NA	$450.00	New Rate

BIS proposes to continue to charge users of the MFASIS and DSER warehouses $40.00 per named user. Since its inception the data warehouse has been able to fund the program through user rates. This year BIS will incur substantial costs as we migrate to Web based deployment using Citrix servers and a new version of the GQL query software. The current projection is that the program will run a small, manageable deficit.

There is an opportunity to contain costs and rates for future years by limiting the number of years of history data included in the warehouse. When the system was developed the expectation was that human resource data would include five years of history and financial data would include three years. At the request of the user community there are, instead, eight years of human resource data and five years of accounting history on the warehouse. The database charge is the single largest expense for this cost center. Reducing or containing the number of years of data stored can result in stable rates. If the history data continues to expand, rates will need to be increased for subsequent years.

Some agencies have developed automated methods of connecting to and extracting information from the data warehouse. These agencies use one connection much heavier than other agencies. To properly reflect this difference in warehouse usage, and to re-establish pricing equity, a new rate category was added 'Data Warehouse Heavy Use'.

PROFESSIONAL SERVICES & TIME and MATERIALS RATES

Development Services

1	DEVELOPMENT SERVICES	Billing Unit	Current Rate	Proposed Rate	% Change
2	IT Manager	Hourly	$84.00	$84.00	0%
3	IT Consultant	Hourly	$84.00	$84.00	0%
4	Team Leader	Hourly	$80.00	$80.00	0%
5	Database Analyst	Hourly	$74.00	$74.00	0%
6	Senior Programmer Analyst	Hourly	$74.00	$74.00	0%
7	Systems Analyst	Hourly	$74.00	$74.00	0%
8	Programmer Analyst	Hourly	$64.00	$64.00	0%
9	Computer Programmer	Hourly	$58.00	$58.00	0%
10	GIS Coordinator	Hourly	$58.00	$58.00	0%
11	Cartographer	Hourly	$50.00	$50.00	0%

BIS provides project management, contract management, consulting, applications development, applications management, database administration, and geographic information services to state agencies on a fee for service basis. The cost basis for these services is an hourly rate. Customers may purchase these services for a fixed or hourly cost.

The last rate change for Development Services was approved by the ISPB for October 2002. In the FY2003 rate period the collective bargaining agreement provides for a 2% salary market in July 2002 and another in January 2003. Through tight expenditure controls and increasing the billable percentage no rate increase is needed.

GEOGRAPHIC INFORMATION SERVICES

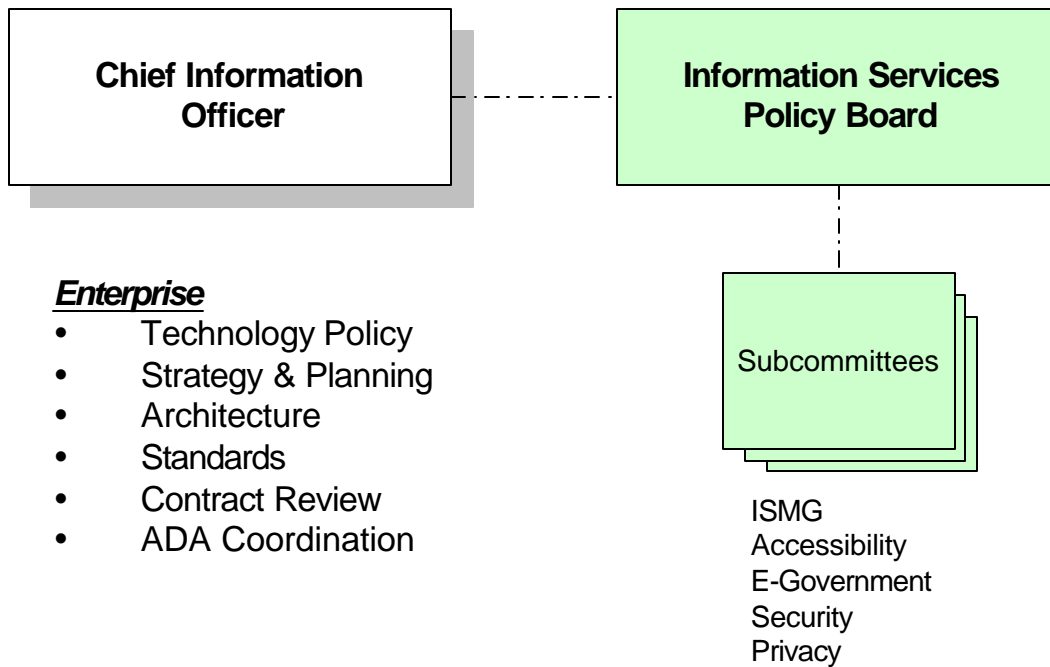| 12	Shared Computing: Office of GIS and GIS Environment	Billing Unit	Current Rate	Proposed Rate	% Change
13	Office of GIS Core Services	Per SLA			
14	Thin client access to MeGIS Environment	Per Registered User per month		$31.00	New Service
15	Internet Mapping Applications	Per Application per month		$100.00	New Service

Department of Administrative and Financial Services
Bureau of Information Services
FY03 Rates Proposal Package

The Maine Office of Geographic Information Services (MeGIS) operates a geographic database information center for and provides core services to state agencies. MeGIS also provides geographic information and related core services to local government and the general public on behalf of Maine state government. Core services provided to state agencies include storing statewide GIS data, providing access pathways, enhancing and upgrading GIS base maps, technical support, coordination services and outreach. Actual services and levels of core services are set in an annual work plan which is part of the agency service level agreement with the Office of GIS. The GIS Executive Council approves the annual MeGIS work plan and sets annual agency service level agreement fees.

Beginning this year, MeGIS is also providing several enterprise GIS services. Agencies can now gain full direct access to MeGIS software and data resources using thin Citrix client technology. This service provides a cost-effective mechanism for part-time GIS users to access the full spectrum of GIS software, but is not intended to serve as a primary service for full-time GIS users. An environment has also been set up that is fully integrated with MeGIS data resources to host agency Internet mapping applications over both the intranet and Internet.

Office of the CIO
Organization Chart

Chief Information Officer	Information Services Policy Board

Enterprise
- Technology Policy
- Strategy & Planning
- Architecture
- Standards
- Contract Review
- ADA Coordination

Subcommittees

ISMG
Accessibility
E-Government
Security
Privacy

Bureau of Information Services
Organization Chart

Director
Deputy Director
Customer Support Program

Information Services Policy Board

Development Services	Network Services	Production Services

Subcommittees

IT Project & Contract Mgmt	Data Network	Day Shift Production	ISMG
Database Services	Desktop Services	Off Shift Production	Accessibility
Geographic Info Systems	Enterprise Network	Production Support	E-Government
Human Services	Enterprise Architecture	Software Support	Security
MFASIS	Voice Communications	Disaster Recovery	Privacy
Rapid Development			